

VOTE: 726 Nebbi Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	753,683	753,683
o/w Higher Local Government	278,947	289,865
o/w Lower Local Government	474,736	463,818
Discretionary Government Transfers	1,706,749	1,834,128
o/w Higher Local Government	1,551,543	1,596,738
o/w Lower Local Government	155,206	237,390
Conditional Government Transfers	4,187,880	4,475,491
o/w Higher Local Government	4,187,880	4,475,491
o/w Lower Local Government	0	0
Other Government Transfers	134,560	144,362
o/w Higher Local Government	134,560	144,362
o/w Lower Local Government	0	0
External Financing	7,000	7,000
o/w Higher Local Government	7,000	7,000
o/w Lower Local Government	0	0
Grand Total	6,789,872	7,214,664
o/w Higher Local Government	6,159,930	6,513,456
o/w Lower Local Government	629,942	701,207

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	753,683	753,683
Advertisements/Bill Boards	6,461	6,461
Animal and Crop Husbandry related Levies	15,450	15,450
Business licenses	134,221	134,221
Court fines and Penalties – private	466	466
Inspection Fees	5,251	5,251
Land Fees	133,283	133,284
Local Hotel Tax	16,631	16,631
Local Services Tax-Payable By Individuals	47,173	47,173
Market /Gate Charges	164,280	164,280
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	0
Other fees e.g. street parking fees	3,360	3,360
Other fines and Penalties – private	6,084	6,084
Other permits	26,000	26,000
Other Vehicle Fees and Licenses	0	0
Property related Duties/Fees	91,592	91,592
Refuse collection charges/Public convenience	24,691	24,691
Registration fees for Documents and Businesses	16,253	16,253
Rent & Rates - Non-Produced Assets – from private entities	879	878
Vehicle Parking Fees	61,608	61,608
Discretionary Government Transfers	1,706,749	1,834,128
Urban Discretionary Equalisation Development Grant	166,398	277,592
Urban Unconditional Grant Wage	1,233,859	1,233,860
Urban Unconditional Non-Wage	306,491	322,676
Conditional Government Transfers	4,187,880	4,475,491
Programme Conditional Grant - Non Wage Recurrent	1,816,976	2,067,021
Programme Conditional Grant - Development	94,903	132,471
Programme Conditional Grant - Wage Recurrent	2,276,000	2,276,000
Other Government Transfers	134,560	144,362
GROW Project	0	9,801
Support to PLE (UNEB)	6,000	6,000
Uganda Road Fund (URF)	122,560	122,560
Uganda Women Entrepreneurship Program(UWEP)	6,000	6,000
External Financing	7,000	7,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Global Fund for HIV, TB & Malaria	7,000	7,000
Total Revenues Shares	6,789,872	7,214,664

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	241,327	10,000	0	0	251,327
o/w: Wage:	151,800	0	0	0	151,800
Non-Wage Recurrent:	70,191	0	0	0	70,191
Development:	19,336	10,000	0	0	29,336
Tourism Development	10,795	21,000	0	0	31,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	21,000	0	0	21,000
Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	0	0	0	0
Private Sector Development	49,884	4,303	0	0	54,188
o/w: Wage:	23,543	0	0	0	23,543
Non-Wage Recurrent:	26,341	4,303	0	0	30,645
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,316,873	30,000	122,560	0	1,469,434
o/w: Wage:	242,859	0	0	0	242,859
Non-Wage Recurrent:	1,000,000	30,000	122,560	0	1,152,560
Development:	74,014	0	0	0	74,014
Sustainable Urbanisation And Housing	217,740	7,076	0	0	224,816
o/w: Wage:	208,740	0	0	0	208,740
Non-Wage Recurrent:	0	7,076	0	0	7,076
Development:	9,000	0	0	0	9,000
Human Capital Development	2,843,001	29,418	21,801	0	2,901,220
o/w: Wage:	2,258,407	0	0	0	2,258,407
Non-Wage Recurrent:	471,460	14,418	21,801	0	507,679
Development:	113,135	15,000	0	7,000	135,135
Public Sector Transformation	918,962	55,100	0	0	974,062

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	390,798	0	0	0	390,798
Non-Wage Recurrent:	516,304	55,100	0	0	571,405
Development:	11,859	0	0	0	11,859
Governance And Security	461,093	535,380	0	0	996,473
o/w: Wage:	70,580	0	0	0	70,580
Non-Wage Recurrent:	231,512	535,380	0	0	766,892
Development:	159,001	0	0	0	159,001
Development Plan Implementation	249,943	59,405	0	0	309,348
o/w: Wage:	163,132	0	0	0	163,132
Non-Wage Recurrent:	63,092	55,405	0	0	118,498
Development:	23,718	4,000	0	0	27,718
Grand Total	6,309,619	753,683	144,362	7,000	7,214,664
Grand Total Wage	3,509,859	0	0	0	3,509,859
Grand Total Non-Wage Recurrent	2,389,697	703,683	144,362	0	3,237,741
Grand Total Development	410,063	50,000	0	7,000	467,063

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	1,476,007	1,719,633
o/w Higher Local Government	846,065	1,018,426
o/w Lower Local Government	629,942	701,207
Finance	244,373	224,848
o/w Higher Local Government	244,373	224,848
o/w Lower Local Government	0	0
Statutory bodies	203,316	208,037
o/w Higher Local Government	203,316	208,037
o/w Lower Local Government	0	0
Production and Marketing	219,253	251,327
o/w Higher Local Government	219,253	251,327
o/w Lower Local Government	0	0
Health	263,748	279,048
o/w Higher Local Government	263,748	279,048
o/w Lower Local Government	0	0
Education	2,440,233	2,499,007
o/w Higher Local Government	2,440,233	2,499,007
o/w Lower Local Government	0	0
Roads and Engineering	1,453,244	1,469,434
o/w Higher Local Government	1,453,244	1,469,434
o/w Lower Local Government	0	0
Natural Resources	225,816	226,816
o/w Higher Local Government	225,816	226,816
o/w Lower Local Government	0	0
Community Based Services	104,248	123,165
o/w Higher Local Government	104,248	123,165
o/w Lower Local Government	0	0
Planning	81,087	84,500
o/w Higher Local Government	81,087	84,500
o/w Lower Local Government	0	0
Internal Audit	32,713	42,864
o/w Higher Local Government	32,713	42,864
o/w Lower Local Government	0	0
Trade, Industry and Local Development	45,835	85,983

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	45,835	85,983
o/w Lower Local Government	0	0
Grand Total	6,789,872	7,214,664
o/w Higher Local Government	6,159,930	6,513,456
o/w: Wage:	3,509,859	3,509,859
Non-Wage Recurrent:	2,411,015	2,695,535
Domestic Devt:	232,056	301,062
External Financing:	7,000	7,000
o/w Lower Local Government	629,942	701,207
o/w: Wage:	0	0
Non-Wage Recurrent:	550,697	542,206
Domestic Devt:	79,245	159,001
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,388,046	1,548,773
Urban Unconditional Grant Wage	390,798	390,798
Urban Unconditional Non-Wage	55,017	52,035
Locally Raised Revenues	75,500	75,500
Multi-Sectoral Transfers to LLGs_NonWage	550,697	542,206
Programme Conditional Grant - Non Wage Recurrent	316,035	488,233
Development Revenues	87,961	170,860
Urban Discretionary Equalisation Development Grant	8,715	11,859
Multi-Sectoral Transfers to LLGs_Gou	79,245	159,001
Total Revenues Shares	1,476,007	1,719,633
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	390,798	390,798
Non Wage	997,248	1,157,975
Development Expenditure		
Domestic Development	87,961	170,860
External Financing	0	0
Total Expenditure	1,476,007	1,719,633

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	722	0	0	722

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221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	287	0	0	287
Total Cost of Facilities Management	0	9,909	0	0	9,909
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,900	0	0	3,900
221001 Advertising and Public Relations	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,086	0	0	2,086
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	2,801	0	0	2,801
Total Cost of Procurement and Disposal Services	0	12,787	0	0	12,787
Key Service Area 000008 Records Management					
212102 Medical expenses (Employees)	0	1,267	0	0	1,267
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,560	0	0	1,560
222001 Information and Communication Technology Services.	0	2,160	0	0	2,160
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	10,187	0	0	10,187
Key Service Area 000011 Communication and Public Relations					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
222001 Information and Communication Technology Services.	0	10,402	0	0	10,402

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227001 Travel inland	0	1,360	0	0	1,360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,197	0	0	1,197
Total Cost of Communication and Public Relations	0	15,119	0	0	15,119
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	390,798	0	0	0	390,798
273104 Pension	0	344,734	0	0	344,734
273105 Gratuity	0	143,499	0	0	143,499
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	390,798	488,233	0	0	879,031
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	802	0	0	802
223003 Rent-Produced Assets-to private entities	0	1,200	0	0	1,200
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	1,347	0	0	1,347
Total Cost of Capacity Strengthening	0	10,249	0	0	10,249
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,096	0	0	1,096
211107 Boards, Committees and Council Allowances	0	8,000	2,000	0	10,000
Total for LCIII:	County:				2,000
LCII:	Allowance to the training Committee	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
221002 Workshops, Meetings and Seminars	0	2,000	1,959	0	3,959
Total for LCIII:	County:				1,959
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,959
221009 Welfare and Entertainment	0	1,127	0	0	1,127
221011 Printing, Stationery, Photocopying and Binding	0	1,298	0	0	1,298
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	4,000	0	0	4,000

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273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
312221 Light ICT hardware - Acquisition	0	0	3,500	0	3,500
Total for LCIII:	County:				3,500
LCII:	Light ICT Hardware - Computers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,500
312235 Furniture and Fittings - Acquisition	0	0	4,400	0	4,400
Total for LCIII:	County:				4,400
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			4,400
Total Cost of Public Service Performance management	0	24,921	11,859	0	36,780
Total Cost of Public Sector Transformation	390,798	571,405	11,859	0	974,062
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,880	0	0	2,880
223003 Rent-Produced Assets-to private entities	0	2,400	0	0	2,400
227001 Travel inland	0	13,684	0	0	13,684
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	44,364	0	0	44,364
Total Cost of Governance And Security	0	44,364	0	0	44,364
Total Cost of Administration and Management	390,798	615,769	11,859	0	1,018,426
Total Cost of Administration	390,798	615,769	11,859	0	1,018,426

Subcounty / Town Council / Division: 237766 Central Div

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,259	0	0	20,259
263402 Transfer to Other Government Units	0	333,949	38,597	0	372,546
Total Cost of Administrative and Support Services	0	354,208	38,597	0	392,805
Total Cost of Governance And Security	0	354,208	38,597	0	392,805
Total Cost of Administration and Management	0	354,208	38,597	0	392,805
Total Cost of 237766 Central Div	0	354,208	38,597	0	392,805

Subcounty / Town Council / Division: 237767 Abindu Div

Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	69,573	0	0	69,573
263402 Transfer to Other Government Units	0	29,409	61,047	0	90,456
Total Cost of Administrative and Support Services	0	98,982	61,047	0	160,029
Total Cost of Governance And Security	0	98,982	61,047	0	160,029
Total Cost of Administration and Management	0	98,982	61,047	0	160,029
Total Cost of 237767 Abindu Div	0	98,982	61,047	0	160,029

Subcounty / Town Council / Division: 237768 Nebbi Div

Service Area 10 Administration and Management					
Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	28,720	0	0	28,720
263402 Transfer to Other Government Units	0	60,296	59,357	0	119,653
Total Cost of Administrative and Support Services	0	89,017	59,357	0	148,374
Total Cost of Governance And Security	0	89,017	59,357	0	148,374
Total Cost of Administration and Management	0	89,017	59,357	0	148,374
Total Cost of 237768 Nebbi Div	0	89,017	59,357	0	148,374

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Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,373	220,848
Urban Unconditional Grant Wage	139,561	139,561
Urban Unconditional Non-Wage	38,841	40,316
Locally Raised Revenues	40,972	40,972
Development Revenues	25,000	4,000
Locally Raised Revenues	25,000	4,000
Total Revenues Shares	244,373	224,848
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	139,561	139,561
Non Wage	79,812	81,287
Development Expenditure		
Domestic Development	25,000	4,000
External Financing	0	0
Total Expenditure	244,373	224,848

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	139,561	0	0	0	139,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	2,500	0	0	2,500

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221008 Information and Communication Technology Supplies.	0	156	0	0	156
221009 Welfare and Entertainment	0	2,900	0	0	2,900
221011 Printing, Stationery, Photocopying and Binding	0	5,916	0	0	5,916
221014 Bank Charges and other Bank related costs	0	2,232	0	0	2,232
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,244	0	0	1,244
221020 Litigation and related expenses	0	9,020	0	0	9,020
222001 Information and Communication Technology Services.	0	2,840	0	0	2,840
223003 Rent-Produced Assets-to private entities	0	2,400	0	0	2,400
227001 Travel inland	0	11,779	0	0	11,779
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312229 Other ICT Equipment - Acquisition	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	NMC	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		4,000
Total Cost of Finance and Accounting	139,561	81,287	4,000	0	224,848
Total Cost of Development Plan Implementation	139,561	81,287	4,000	0	224,848
Total Cost of Financial Management and Accountability (LG)	139,561	81,287	4,000	0	224,848
Total Cost of Finance	139,561	81,287	4,000	0	224,848

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Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	203,316	208,037
Urban Unconditional Grant Wage	47,515	47,515
Urban Unconditional Non-Wage	108,170	112,155
Locally Raised Revenues	47,631	48,367
Total Revenues Shares	203,316	208,037
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	47,515	47,515
Non Wage	155,802	160,523
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	203,316	208,037

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 190004 Regulation and Advisory Services					
211101 General Staff Salaries	47,515	0	0	0	47,515
211105 Ex-Gratia for Political leaders.	0	86,460	0	0	86,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,688	0	0	17,688
211107 Boards, Committees and Council Allowances	0	3,512	0	0	3,512
212102 Medical expenses (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	440	0	0	440
221009 Welfare and Entertainment	0	3,144	0	0	3,144

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221011 Printing, Stationery, Photocopying and Binding	0	1,964	0	0	1,964
221017 Membership dues and Subscription fees.	0	3,893	0	0	3,893
222001 Information and Communication Technology Services.	0	7,800	0	0	7,800
227001 Travel inland	0	32,981	0	0	32,981
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	440	0	0	440
273102 Incapacity, death benefits and funeral expenses	0	300	0	0	300
Total Cost of Regulation and Advisory Services	47,515	160,523	0	0	208,037
Total Cost of Governance And Security	47,515	160,523	0	0	208,037
Total Cost of Legislation and Oversight	47,515	160,523	0	0	208,037
Total Cost of Statutory bodies	47,515	160,523	0	0	208,037

VOTE: 726 Nebbi Municipal Council

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	209,253	221,991
Programme Conditional Grant - Wage Recurrent	151,800	151,800
Programme Conditional Grant - Non Wage Recurrent	57,453	70,191
Development Revenues	10,000	29,336
Programme Conditional Grant - Development	0	19,336
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	219,253	251,327
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,800	151,800
Non Wage	57,453	70,191
Development Expenditure		
Domestic Development	10,000	29,336
External Financing	0	0
Total Expenditure	219,253	251,327

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	151,800	0	0	0	151,800
221001 Advertising and Public Relations	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221008 Information and Communication Technology Supplies.	0	150	0	0	150
221009 Welfare and Entertainment	0	2,345	0	0	2,345
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 726 Nebbi Municipal Council

222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
224003 Agricultural Supplies and Services	0	8,029	0	0	8,029
227001 Travel inland	0	24,352	0	0	24,352
227004 Fuel, Lubricants and Oils	0	7,210	0	0	7,210
228002 Maintenance-Transport Equipment	0	1,700	0	0	1,700
Total Cost of Farmer mobilisation and sensitisation	151,800	50,386	0	0	202,186
Total Cost of Agro-Industrialization	151,800	50,386	0	0	202,186
Total Cost of Agricultural Extension	151,800	50,386	0	0	202,186
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
312129 Other Buildings other than dwellings - Acquisition	0	0	9,336	0	9,336
Total for LCIII: Abindu Div	County: Nebbi MC				9,336
LCII: Nebbi Hill Ward	Nduru	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,336
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Central Div	County: Nebbi MC				5,000
LCII: Central Zone Ward		Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Central Div	County: Nebbi MC				3,000
LCII: Central Zone Ward		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000
312421 Research and Development - Acquisition	0	0	2,000	0	2,000
Total for LCIII: Central Div	County: Nebbi MC				2,000
LCII: Central Zone Ward		Research and Development - Training	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
342111 Land - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Abindu Div	County: Nebbi MC				10,000
LCII: Nyacara Ward	Olyeko	Land Acquisition - Land	Source: Locally Raised Revenues		10,000

VOTE: 726 Nebbi Municipal Council

Total Cost of Support to agro-processing & value addition	0	0	29,336	0	29,336
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	0	0	10,800
227001 Travel inland	0	9,005	0	0	9,005
Total Cost of Parish Development Model Operations	0	19,805	0	0	19,805
Total Cost of Agro-Industrialization	0	19,805	29,336	0	49,141
Total Cost of Agricultural Value Chain Services	0	19,805	29,336	0	49,141
Total Cost of Production and Marketing	151,800	70,191	29,336	0	251,327

VOTE: 726 Nebbi Municipal Council

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,748	257,048
Programme Conditional Grant - Wage Recurrent	238,637	238,637
Programme Conditional Grant - Non Wage Recurrent	13,029	13,329
Locally Raised Revenues	5,082	5,082
Development Revenues	7,000	22,000
External Financing	7,000	7,000
Locally Raised Revenues	0	15,000
Total Revenues Shares	263,748	279,048
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	238,637	238,637
Non Wage	18,110	18,411
Development Expenditure		
Domestic Development	0	15,000
External Financing	7,000	7,000
Total Expenditure	263,748	279,048

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	238,637	0	0	0	238,637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,280	0	2,320	6,600
Total for LCIII:	County:				2,320
LCII:	Nebbi Mc	Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		2,320
212102 Medical expenses (Employees)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	400	0	0	400

VOTE: 726 Nebbi Municipal Council

221001 Advertising and Public Relations		0	800	0	700	1,500
Total for LCIII: Central Div			County: Nebbi MC			700
LCII: Central Ward	Nebbi Mc	Media - Promotional and Public Awareness Campaigns	Source: External Financing 436-Global Fund for HIV, TB & Malaria			700
221008 Information and Communication Technology Supplies.		0	400	0	0	400
221009 Welfare and Entertainment		0	800	0	1,920	2,720
Total for LCIII: Central Div			County: Nebbi MC			1,920
LCII: Central Ward	Nebbi Mc	Welfare - Entertainment Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			1,920
221011 Printing, Stationery, Photocopying and Binding		0	200	0	288	488
Total for LCIII: Central Div			County: Nebbi MC			288
LCII: Central Ward	Nebbi MC	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria			288
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	249	0	360	609
Total for LCIII: Central Div			County: Nebbi MC			360
LCII: Central Ward	NMC	Telecommunication Services - Telecommunication Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			360
223006 Water		0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services		0	900	0	0	900
225202 Environment Impact Assessment for Capital Works		0	0	750	0	750
Total for LCIII: Central Div			County: Nebbi MC			750
LCII: Central Ward	NMC	Environmental Impact Assessment - Field Expenses	Source: Locally Raised Revenues			750
227001 Travel inland		0	2,282	0	1,100	3,382
Total for LCIII: Central Div			County: Nebbi MC			1,100
LCII: Central Ward	Nebbi Mc	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			1,100
227004 Fuel, Lubricants and Oils		0	1,200	0	312	1,512
Total for LCIII: Central Div			County: Nebbi MC			312
LCII: Central Ward	Nebbi Mc	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			312
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000

VOTE: 726 Nebbi Municipal Council

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
312139 Other Structures - Acquisition	0	0	14,250	0	14,250
Total for LCIII: Central Div	County: Nebbi MC				14,250
LCII: Central Ward	NMC	Other Structures - Construction Works	Source: Locally Raised Revenues		14,250
Total Cost of Primary Health care services	238,637	18,411	15,000	7,000	279,048
Total Cost of Human Capital Development	238,637	18,411	15,000	7,000	279,048
Total Cost of Primary HealthCare	238,637	18,411	15,000	7,000	279,048
Total Cost of Health	238,637	18,411	15,000	7,000	279,048

VOTE: 726 Nebbi Municipal Council

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,351,807	2,385,872
Programme Conditional Grant - Wage Recurrent	1,885,563	1,885,562
Programme Conditional Grant - Non Wage Recurrent	407,935	442,001
Urban Unconditional Grant Wage	50,022	50,022
Locally Raised Revenues	2,287	2,287
Other Transfers from Central Government	6,000	6,000
Development Revenues	88,426	113,135
Programme Conditional Grant - Development	88,426	113,135
Total Revenues Shares	2,440,233	2,499,007
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,935,585	1,935,585
Non Wage	416,222	450,288
Development Expenditure		
Domestic Development	88,426	113,135
External Financing	0	0
Total Expenditure	2,440,233	2,499,007

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	1,275,674	0	0	0	1,275,674
Total Cost of Quality Assurance Systems	1,275,674	0	0	0	1,275,674
Key Service Area 320162 Capitation (Primary)					
227001 Travel inland	0	0	5,289	0	5,289
Total for LCIII:	County:				5,289

VOTE: 726 Nebbi Municipal Council

LCII:	NMC	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,289		
LCII:	NMC	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	0		
228001 Maintenance-Buildings and Structures		0	50,228	0	0	50,228
228002 Maintenance-Transport Equipment		0	0	520	0	520
Total for LCIII:		County:				520
LCII:	NMC	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	520		
263308 Sector Conditional Grant (Non-Wage)		0	247,180	0	0	247,180
Total for LCIII: Central Div		County: Nebbi MC				15,050
LCII: Namthin Ward	Pubidhi	PUBIDHI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050		
Total for LCIII: Abindu Div		County: Nebbi MC				44,510
LCII: Abindu Ward	Abindu	Angir COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,710		
LCII: Abindu Ward	Abindu	ANGIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,350		
LCII: Abindu Ward	Abindu	Nebbi Public	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,450		
Total for LCIII: Missing Subcounty		County: Missing County				187,620
LCII: Missing Parish	Abindu	Abindu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,190		
LCII: Missing Parish	Afere	AFERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,530		
LCII: Missing Parish	Akesi	NYACARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,750		
LCII: Missing Parish	Atido	Namthin	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,810		
LCII: Missing Parish	Ayila	PAMINYA AYILA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630		
LCII: Missing Parish	Hospital upper	NEBBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,370		
LCII: Missing Parish	Jukia	JUKIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,470		

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LCII: Missing Parish	Namrwodho	NAMRWODHO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,870
312121 Non-Residential Buildings - Acquisition		0	078,3460	78,346
Total for LCIII:		County:		53,346
LCII:	Abindu P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
LCII:	NMC	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,346
LCII:	Pubidhi	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Nebbi Div		County: Nebbi MC		25,000
LCII: Namrwodho Ward	Paminya Ayila P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
312235 Furniture and Fittings - Acquisition		0	028,9800	28,980
Total for LCIII:		County:		24,150
LCII:	Afere P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,830
LCII:	Jukia P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,830
LCII:	Nebbi P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,830
LCII:	Nebbi Public P/s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,830
LCII:	Nyacara P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,830
Total for LCIII: Nebbi Div		County: Nebbi MC		4,830
LCII: Namrwodho Ward	Paminya Ayila P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,830
Total Cost of Capitation (Primary)		0	297,408113,1350	410,543
Total Cost of Human Capital Development		1,275,674	297,408113,1350	1,686,217
Total Cost of Pre-Primary and Primary Education		1,275,674	297,408113,1350	1,686,217
Service Area 20 Secondary Education				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

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263308 Sector Conditional Grant (Non-Wage)	0	61,360	0	0	61,360
Total for LCIII: Nebbi Div	County: Nebbi MC				61,360
LCII: Forest Ward	Oryang	NEBBI TOWN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		61,360
Total Cost of Capitation (Secondary)	0	61,360	0	0	61,360
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	609,888	0	0	0	609,888
Total Cost of Secondary Education Services	609,888	0	0	0	609,888
Total Cost of Human Capital Development	609,888	61,360	0	0	671,248
Total Cost of Secondary Education	609,888	61,360	0	0	671,248
Service Area 40 Education&Sports Management and Inspection					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	50,022	0	0	0	50,022
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	168	0	0	168
222001 Information and Communication Technology Services.	0	1,100	0	0	1,100
227001 Travel inland	0	11,287	0	0	11,287
227004 Fuel, Lubricants and Oils	0	3,800	0	0	3,800
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Inspection and Monitoring	50,022	32,455	0	0	82,477
Key Service Area 000063 Quality Assurance Systems					
221009 Welfare and Entertainment	0	3,865	0	0	3,865
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320
221017 Membership dues and Subscription fees.	0	450	0	0	450

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224004 Beddings, Clothing, Footwear and related Services	0	510	0	0	510
228002 Maintenance-Transport Equipment	0	920	0	0	920
Total Cost of Quality Assurance Systems	0	6,065	0	0	6,065
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	17,000	0	0	17,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
273101 Medical expenses (To general public)	0	2,700	0	0	2,700
Total Cost of Sports and recreational services	0	50,000	0	0	50,000
Total Cost of Human Capital Development	50,022	88,519	0	0	138,542
Total Cost of Education&Sports Management and Inspection	50,022	88,519	0	0	138,542
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	1,935,585	450,288	113,135	0	2,499,007

VOTE: 726 Nebbi Municipal Council

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,386,237	1,395,420
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	242,859	242,859
Locally Raised Revenues	20,818	30,000
Other Transfers from Central Government	122,560	122,560
Development Revenues	67,007	74,014
Urban Discretionary Equalisation Development Grant	52,007	74,014
Locally Raised Revenues	15,000	0
Total Revenues Shares	1,453,244	1,469,434
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	242,859	242,859
Non Wage	1,143,378	1,152,560
Development Expenditure		
Domestic Development	67,007	74,014
External Financing	0	0
Total Expenditure	1,453,244	1,469,434

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	242,859	0	0	0	242,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
221003 Staff Training	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,295	0	0	1,295
221017 Membership dues and Subscription fees.	0	500	0	0	500

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227001 Travel inland	0	2,220	0	0	2,220
228001 Maintenance-Buildings and Structures	0	123,661	0	0	123,661
228002 Maintenance-Transport Equipment	0	18,385	0	0	18,385
Total Cost of District , Urban and Community Access Road Maintenance	242,859	152,560	0	0	395,420
Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	924,000	0	0	924,000
228002 Maintenance-Transport Equipment	0	70,000	0	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	242,859	1,152,560	0	0	1,395,420
Total Cost of Community Access Roads	242,859	1,152,560	0	0	1,395,420
Service Area 20 Engineering Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
Key Service Area 140043 Urban planning and Strategies						
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Central Div		County: Nebbi MC				1,000
LCII: Central Ward	Nebbi Municipal Headquarters	Environmental Impact Assessment - Field Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,400	0	1,400
Total for LCIII:		County:				1,400
LCII:	Nebbi Municipal Headquarter	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,400
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Central Div		County: Nebbi MC				5,000
LCII: Central Ward	Nebbi Municipal Headquarters	Routine monitoring, supervision and contract management of projects	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
313121 Non-Residential Buildings - Improvement		0	0	66,614	0	66,614
Total for LCIII: Central Div		County: Nebbi MC				66,614

VOTE: 726 Nebbi Municipal Council

LCII: Central Ward	Nebbi Municipal Headquarters	Solar Security Lights Rehabilitation	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	21,300		
LCII: Central Ward	Nebbi Municipal Headquarters	Payment for Office Toilet Renovation Phase I	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	15,200		
LCII: Central Ward	Nebbi Municipal Headquarters	Office Toilet Renovation Phase II	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	30,114		
Total Cost of Urban planning and Strategies		0	0	74,014	0	74,014
Total Cost of Integrated Transport Infrastructure And Services		0	0	74,014	0	74,014
Total Cost of Engineering Services		0	0	74,014	0	74,014
Total Cost of Roads and Engineering		242,859	1,152,560	74,014	0	1,469,434

VOTE: 726 Nebbi Municipal Council

Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 726 Nebbi Municipal Council

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	216,816	217,816
Urban Unconditional Grant Wage	208,740	208,740
Locally Raised Revenues	8,076	9,076
Development Revenues	9,000	9,000
Urban Discretionary Equalisation Development Grant	9,000	9,000
Total Revenues Shares	225,816	226,816
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	208,740	208,740
Non Wage	8,076	9,076
Development Expenditure		
Domestic Development	9,000	9,000
External Financing	0	0
Total Expenditure	225,816	226,816

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 000078 Land Management					
211101 General Staff Salaries	208,740	0	0	0	208,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400

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221011 Printing, Stationery, Photocopying and Binding		0	560	0	0	560
225201 Consultancy Services-Capital		0	0	9,000	0	9,000
Total for LCIII: Central Div		County: Nebbi MC				9,000
LCII: Central Ward	NMC	Consultancy - Professional Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			9,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	716	0	0	716
Total Cost of Land Management		208,740	4,676	9,000	0	222,416
Key Service Area 280002 Physical Planning						
221009 Welfare and Entertainment		0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment		0	800	0	0	800
Total Cost of Physical Planning		0	2,400	0	0	2,400
Total Cost of Sustainable Urbanisation And Housing		208,740	7,076	9,000	0	224,816
Total Cost of Natural Resources Management		208,740	9,076	9,000	0	226,816
Total Cost of Natural Resources		208,740	9,076	9,000	0	226,816

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Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	104,248	123,165
Programme Conditional Grant - Non Wage Recurrent	11,014	0
Urban Unconditional Grant Wage	84,185	84,185
Locally Raised Revenues	3,049	7,049
Other Transfers from Central Government	6,000	15,801
Programme Conditional Grant - Non Wage Recurrent	0	16,130
Total Revenues Shares	104,248	123,165
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	84,185	84,185
Non Wage	20,063	38,980
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	104,248	123,165

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Community Mobilisation	0	1,000	0	0	1,000
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	950	0	0	950
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Total Cost of HIV/AIDS Mainstreaming	0	950	0	0	950
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Key Service Area 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	960	0	0	960
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221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	8,720	0	0	8,720
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227004 Fuel, Lubricants and Oils	0	4,320	0	0	4,320
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228002 Maintenance-Transport Equipment	0	400	0	0	400
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Total Cost of Inspection and Monitoring	0	15,801	0	0	15,801
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Key Service Area 000036 Strategies and Project Development

211101 General Staff Salaries	84,185	0	0	0	84,185
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Total Cost of Strategies and Project Development	84,185	0	0	0	84,185
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Key Service Area 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	400	0	0	400
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227001 Travel inland	0	4,450	0	0	4,450
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228002 Maintenance-Transport Equipment	0	249	0	0	249
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Total Cost of Capacity Strengthening	0	5,099	0	0	5,099
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Key Service Area 320146 Support to special interest Groups

221009 Welfare and Entertainment	0	700	0	0	700
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222001 Information and Communication Technology Services.	0	760	0	0	760
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223005 Electricity	0	200	0	0	200
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223006 Water	0	120	0	0	120
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227001 Travel inland	0	13,908	0	0	13,908
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227004 Fuel, Lubricants and Oils	0	442	0	0	442
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Total Cost of Support to special interest Groups	0	16,130	0	0	16,130
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Total Cost of Human Capital Development	84,185	37,980	0	0	122,165
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Total Cost of Empowerment and Mindset Change	84,185	37,980	0	0	122,165
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Total Cost of Community Based Services	84,185	38,980	0	0	123,165
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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,656	60,782
Urban Unconditional Grant Wage	23,571	23,571
Urban Unconditional Non-Wage	21,651	22,777
Locally Raised Revenues	18,434	14,434
Development Revenues	17,431	23,718
Urban Discretionary Equalisation Development Grant	17,431	23,718
Total Revenues Shares	81,087	84,500
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,571	23,571
Non Wage	40,085	37,211
Development Expenditure		
Domestic Development	17,431	23,718
External Financing	0	0
Total Expenditure	81,087	84,500

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	NMC	Media - Adverts	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
221002 Workshops, Meetings and Seminars	0	0	5,930	0	5,930
Total for LCIII:	County:				5,930
LCII:	Divisions	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,930

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LCII:	NMC	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	0		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,930	0	2,930
Total for LCIII: Central Div		County: Nebbi MC				2,930
LCII: Central Ward	NMC	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,930
Total Cost of Planning and Budgeting services		0	0	11,859	0	11,859
Key Service Area 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	5,930	0	5,930
Total for LCIII: Central Div		County: Nebbi MC				5,930
LCII: Central Ward	NMC	Facilitation during M&E	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,930
Total Cost of Inspection and Monitoring		0	0	5,930	0	5,930
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		23,571	0	0	0	23,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,200	0	0	1,200
211107 Boards, Committees and Council Allowances		0	5,520	0	0	5,520
212102 Medical expenses (Employees)		0	600	0	0	600
221002 Workshops, Meetings and Seminars		0	17,400	0	0	17,400
221009 Welfare and Entertainment		0	914	0	0	914
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	577	0	0	577
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Programme Working Group Secretariat Services		23,571	37,211	0	0	60,782
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	5,930	0	5,930
Total for LCIII:		County:				5,930
LCII:	Divisions	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,558

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LCII:	nmc	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,372		
Total Cost of Data Management and Dissemination		0	0	5,930	0	5,930
Total Cost of Development Plan Implementation		23,571	37,211	23,718	0	84,500
Total Cost of Planning and Statistics		23,571	37,211	23,718	0	84,500
Total Cost of Planning		23,571	37,211	23,718	0	84,500

VOTE: 726 Nebbi Municipal Council

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,713	42,864
Urban Unconditional Grant Wage	23,065	23,065
Urban Unconditional Non-Wage	6,852	17,004
Locally Raised Revenues	2,795	2,795
Total Revenues Shares	32,713	42,864
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,065	23,065
Non Wage	9,647	19,799
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,713	42,864

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	23,065	0	0	0	23,065
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	2,871	0	0	2,871
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	8,933	0	0	8,933

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227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	795	0	0	795
Total Cost of Audit and Risk Management	23,065	19,799	0	0	42,864
Total Cost of Governance And Security	23,065	19,799	0	0	42,864
Total Cost of Compliance	23,065	19,799	0	0	42,864
Total Cost of Internal Audit	23,065	19,799	0	0	42,864

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	39,358	64,983
Programme Conditional Grant - Non Wage Recurrent	7,194	26,341
Urban Unconditional Grant Wage	23,543	23,543
Locally Raised Revenues	4,303	4,303
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	21,000
Locally Raised Revenues	0	21,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	45,835	85,983
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	23,543	23,543
Non Wage	15,815	41,440
<i>Development Expenditure</i>		
Domestic Development	6,477	21,000
External Financing	0	0
Total Expenditure	45,835	85,983

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	860	0	0	860
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	650	0	0	650
227001 Travel inland	0	550	0	0	550
Total Cost of Education and Skills Development	0	2,160	0	0	2,160

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Key Service Area 120012 Tourism Investment, Promotion and Marketing

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	860	0	0	860
225203 Appraisal and Feasibility Studies for Capital Works	0	320	0	0	320
228004 Maintenance-Other Fixed Assets	0	6,157	0	0	6,157
Total Cost of Tourism Investment, Promotion and Marketing	0	7,337	0	0	7,337

Key Service Area 120015 Heritage Conservation Education and Awareness

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	848	0	0	848
221002 Workshops, Meetings and Seminars	0	450	0	0	450
225201 Consultancy Services-Capital	0	0	18,900	0	18,900
Total for LCIII: Central Div			County: Nebbi MC		18,900

LCII: Central Ward	18900000	Consultancy - Design Studies	Source: Locally Raised Revenues		18,900
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225202 Environment Impact Assessment for Capital Works	0	0	1,050	0	1,050
Total for LCIII: Central Div			County: Nebbi MC		1,050

LCII: Central Ward	Mayor's Garden	Environmental Impact Assessment - Advertising	Source: Locally Raised Revenues		1,050
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225204 Monitoring and Supervision of capital work	0	0	1,050	0	1,050
Total for LCIII: Central Div			County: Nebbi MC		1,050

LCII: Central Ward	Mayors Gardens	Monitoring of the design and landscaping of Mayors Gardens	Source: Locally Raised Revenues		1,050
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Total Cost of Heritage Conservation Education and Awareness	0	1,298	21,000	0	22,298
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Total Cost of Tourism Development	0	10,795	21,000	0	31,795
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Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	11,303	0	0	11,303
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,741	0	0	1,741
Total Cost of Domestic Promotion	0	18,545	0	0	18,545

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Key Service Area 190036 Trade Development

211101 General Staff Salaries	23,543	0	0	0	23,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Trade Development	23,543	12,100	0	0	35,643
Total Cost of Private Sector Development	23,543	30,645	0	0	54,188
Total Cost of Commercial Services	23,543	41,440	21,000	0	85,983
Total Cost of Trade, Industry and Local Development	23,543	41,440	21,000	0	85,983